

# **AGENCY STRATEGIC PLAN**

**FOR THE FISCAL YEARS**

**2005-2009**



**ARKANSAS DEPARTMENT OF VETERANS AFFAIRS**

**Functional Area: Health and Human Services**

# **AGENCY STRATEGIC PLAN APPROVAL FORM**

**FOR THE FISCAL YEARS**

**2005-2009**

**Nick Bacon**  

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**Director**

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# STRATEGIC PLAN

<b>Agency Name</b>	Department of Veterans' Affairs
<b>Agency Mission Statement</b>	
To enhance the quality of life for veterans and their families.	

## **AGENCY GOAL 1:**

To assist Arkansas Veterans their dependents and survivors in securing benefits under State and Federal laws.

## **AGENCY GOAL 2:**

Operate the Arkansas Veteran's Homes.

# STRATEGIC PLAN

<b>Agency Name</b>		Department of Veterans' Affairs
<b>Program</b>		Veterans' Services
<b>Program Authorization</b>		A.C.A. 20-81-102 through 20-81-112
<b>Program Definition:</b>  <b>Program Funds-Center Code: <u>0385P01</u></b>		Provide assistance to veterans their dependents and survivors to obtain Federal and State benefits to which they are entitled, operates 75 offices throughout the state. Maintains the Veterans Cemetery.
<b>AGENCY GOAL(S) #</b>	<b>1</b>	
<b>Anticipated Funding Sources for the Program:</b>		General Revenue

## GOAL 1:

Assist all veterans, their dependents and survivors in securing their benefits.

### **OBJECTIVE 1: (Sub-Fund Center Codes to be assigned by DFA - Accounting)**

Provide administrative support services through management activities to ensure that all of the operational objectives of the Department are achieved.

### **OBJECTIVE 2:**

Provide Veterans Claims and Advocacy Services.

#### **STRATEGY 1:**

Provide Counseling and representative advocacy at local and national levels.

#### **STRATEGY 2:**

Staff and train 75 County Veterans Service Offices to provide assistance.

### **OBJECTIVE 3:**

Maintain the Veterans Cemetery.

#### **STRATEGY 1:**

Provide sufficient staffing to maintain Cemetery facilities and grounds.

#### **STRATEGY 2:**

Develop standardized procedures to ensure consistent care of facilities and grounds and create an internment program responsive to the needs of veterans and their survivors.

# STRATEGIC PLAN

<b>Agency Name</b>	Department of Veterans' Affairs
<b>Program</b>	Veterans' Services

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

DESCRIPTION (Indicate the Goal and Objective to which applicable)	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR 2005	FISCAL YEAR 2006	FISCAL YEAR 2007	FISCAL YEAR 2008	FISCAL YEAR 2009
Number of previous year audit findings reported in subsequent audit. <i>Goal 1 Objective 1</i>	Audit Reports	0	0	0	0	0
Number of veterans assisted through advocacy services. <i>Goal 1 Objective 2</i>	Agency Statistical Reports	68,950	69,650	70,500	70,500	70,500
Number of claims filed <i>Goal 1 Objective 2</i>	Agency Statistical Reports	27,500	27,900	28,800	28,900	28,900
Number of Veterans and families served by the Veterans Cemetery. <i>Goal 1 Objective 3</i>	Agency Statistical Reports	376	408	408	408	408

# STRATEGIC PLAN

<b>Agency Name</b>		Department of Veterans' Affairs
<b>Program</b>		Veteran's Home
<b>Program Authorization</b>		A.C.A. 20-81-102 through 20-81-112
<b>Program Definition</b>		Provides nursing and domiciliary care to disabled Arkansas Veterans; operates a 116 – bed facility.
<b>Program Funds-Center Code: <u>0385P02</u></b>		
<b>AGENCY GOAL(S) #</b>	<b>1</b>	
<b>Anticipated Funding Sources for the Program</b>		General Revenue, Federal Funds, Cash Funds

## GOAL 1:

Operates a nursing and domiciliary care facility for disabled veterans; maintain 97% occupancy in nursing unit and 50% occupancy in domiciliary.

### **OBJECTIVE 1: (Sub-Fund Center Codes to be assigned by DFA - Accounting)**

Provide a level of care that ensures the best possible quality of life for residents.

#### **STRATEGY 1:**

Provide a professional staff of healthcare providers to meet the care requirements of resident veterans.

#### **STRATEGY 2:**

Provide continuing training for the entire staff.

### **OBJECTIVE 2:**

Provide a safe, meaningful facility for residents and employees.

#### **STRATEGY 1:**

Insure sufficient staffing to meet the maintenance and housekeeping requirements of the facility.

#### **STRATEGY 2:**

Provide equipment and supplies necessary to maintain the facility.

# STRATEGIC PLAN

<b>Agency Name</b>	<b>Department of Veterans' Affairs</b>
<b>Program</b>	<b>Veterans' Home</b>

## PERFORMANCE MEASURES: (Effort, Output, Outcome, and/or Efficiency)

<b>DESCRIPTION</b> (Indicate the Goal and Objective to which applicable)	<b>METHODS AND SOURCES USED OBTAINING DATA</b>	<b>FISCAL YEAR 2005</b>	<b>FISCAL YEAR 2006</b>	<b>FISCAL YEAR 2007</b>	<b>FISCAL YEAR 2008</b>	<b>FISCAL YEAR 2009</b>
1. Nursing Unit occupancy rate. 2. Domiciliary Unit occupancy rate <i>Goal 1 Objective 1</i>	Department and Federal Statistics	1. 90% 2. 45%	1. 93% 2. 47%	1. 95% 2. 49%	1. 97% 2. 50%	1. 98% 2. 55%
Continued compliance with Office of Long Term Care and Federal VA Health and Safety requirements <i>Goal 1 Objective 2</i>	Office of Long Term Care and Federal V.A. Inspection reports.	Zero Infraction	Zero Infraction	Zero Infraction	Zero Infraction	Zero Infraction
Veterans Home average daily cost for each resident care <i>Goal 1 Objective 2</i>	Agency and Federal Statistical Reports	\$124.00	\$129.00	\$134.00	\$139.00	\$144.00
Veterans Home average annual cost of operations <i>Goal 1 Objective 2</i>	Agency Statistical Reports	\$2,926,154	\$2,953,894	\$2,981,634	\$ 3,009,374	\$ 3,037,114